

**HISTORICAL STAFFING AUTHORIZATION****Full-Time Equivalents (FTEs)**

	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>	<b>2005-2006 Budget</b>
<b>GENERAL FUND:</b>			
Executive	5.00	5.00	5.00
Finance and Information Services	37.22	34.60	34.80
Fire	106.20	108.20	108.20
Human Resources	8.00	8.00	8.00
Legal and Hearing Examiner Services	4.25	4.25	4.25
Parks and Recreation	34.95	34.95	34.65
Planning and Community Development	56.98	54.65	52.65
Police	110.50	110.50	110.50
Public Works	66.89	59.59	55.01
<b>GENERAL FUND TOTALS</b>	<u>429.99</u>	<u>419.74</u>	<u>413.06</u>
<b>OTHER FUNDS:</b>			
Recreation Activity	8.04	8.92	8.92
Arts Activity	0.52	0.52	0.52
Parks Maintenance and Operations	6.73	6.73	6.73
Operating Grants Fund	3.25	3.25	3.25
Housing and Community Development	0.34	0.34	0.34
Advanced Life Support	0.00	26.00	29.00
Solid Waste/Recycling	2.26	2.26	2.26
Capital Investment Program	15.87	15.67	13.25
Water/Wastewater Operations and Maintenance	36.88	37.13	38.78
UPD Operations and Maintenance	6.84	6.84	5.94
Stormwater Management	28.49	26.49	29.46
Fleet Maintenance	6.66	6.66	6.66
Insurance Claims and Reserve	3.00	3.00	2.80
Information Technology	15.00	21.00	21.00
<b>OTHER FUND TOTALS</b>	<u>133.88</u>	<u>164.81</u>	<u>168.91</u>
<b>TOTAL ALL FUNDS</b>	<u>563.87</u>	<u>584.55</u>	<u>581.97</u>
<b>SUPPLEMENTAL FTEs*</b>	38.31	36.71	35.53

**SUMMARY OF STAFFING CHANGES:** Overall, staffing for the 2005-2006 biennium will decrease by 2.58 FTEs over the 2003-2004 level.

**GENERAL FUND:** There is a 6.68 FTE net decrease in General Fund FTEs: a 0.30 FTE decrease in Parks and Recreation, 2.00 FTEs eliminated in Planning and Community Development, 4.58 FTEs reduced in Public Works, and 0.2 FTE was transferred from the Finance-Insurance Claims Fund to the Finance and Information Services Department.

**OTHER FUNDS:** There is a net increase of 4.10 FTEs in other funds. This is comprised of 3.00 FTEs in Advanced Life Support, 1.65 FTE in the Water/Wastewater Utility Fund, 2.97 FTE in the Stormwater Management Fund, a 2.42 FTE decrease in the Capital Improvement Program, a 0.90 FTE decrease in UPD Operations and Maintenance, and a 0.20 FTE decrease in Insurance Claims and Reserves.

\* Supplemental FTEs converts supplemental budgets to equivalent full time staff levels. This calculation was made using supplemental budget dollars, an average hourly supplemental rate (adjusted annually for inflation), and a standard number of hours per year (2,080).